

ORDINANCE NO. _____, SERIES 2008

AN ORDINANCE RELATING TO THE 2008-09 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES.

Sponsored by: Councilwoman Hamilton

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

PART I.

APPROPRIATIONS / AUTHORIZATIONS

There is appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, the Mass Transit Trust Fund, Transient Room Tax Fees, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts and donations, carry forwards, surpluses, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2009, including any unappropriated surplus to the funds listed herein as of June 30, 2008, the following sums for the officers, departments, boards, commissions, institutions, and agencies of Louisville Metro Government; for other supported programs; and for any and all other activities of the Louisville/Jefferson County Metro government for which a specific appropriation is designated in PART I.

A. MAYOR'S OFFICE/METRO COUNCIL

1. MAYOR'S OFFICE

a. General Operations

(1)	General Fund	2,972,100
(2)	Agency and Other Receipts	<u>41,800</u>
Subtotal - General Operations		3,013,900

b. Contingency Fund	General Fund	50,000
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May be expended at the Mayor's discretion, for emergencies or other contingencies as determined by the Mayor. Any unexpended balance as of June 30, 2008 for the contingency fund shall not lapse but may be carried forward into Fiscal Year 2008-09.

Total - Mayor's Office	<u>3,063,900</u>
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2. POLICY & MANAGEMENT	General Fund	658,400
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3. METRO COUNCIL

a. General Operations	General Fund	5,825,000
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b. Neighborhood Development Fund	General Fund	1,950,000
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Any unexpended funds as of June 30, 2008 from the Neighborhood Development Fund shall not lapse but may be carried forward into Fiscal Year 2008-09.

Total - Metro Council	<u>7,775,000</u>
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B. PUBLIC PROTECTION

1. LOUISVILLE FIRE

a. General Operations

(1)
(2)

General Fund 51,015,900
Agency and Other Receipts 3,258,100
54,274,000

Total - Louisville Fire

2. METRO EMS

a. General Operations

(1)
(2)

General Fund 27,165,600
Agency and Other Receipts 220,500
27,386,100

Total - Metro EMS

3. EMERGENCY MANAGEMENT AGENCY/METROSAFE

a. General Operations

(1)
(2)

General Fund 11,007,100
Agency and Other Receipts 5,703,500
16,710,600

Total - Emergency Management Agency/MetroSafe

4. METRO CORRECTIONS

a. General Operations

(1)
(2)

General Fund 47,816,200
Agency and Other Receipts 3,199,600
51,015,800

Total - Metro Corrections

- b. Included in B. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2009, in an estimated amount of \$15,000.
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5. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	6,224,400
(2)	Agency and Other Receipts	<u>3,591,700</u>
Total - Youth Detention Services		9,816,100

6. CRIMINAL JUSTICE COMMISSION

a. General Operations General Fund 5,852,700

b. Federal and State grant funds for Criminal Justice Commission programs,
if unexpended as of June 30, 2008, may be carried forward into Fiscal Year
2008-09 for purposes for which the monies were received.

7. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	2,140,700
(2)	Agency and Other Receipts	<u>1,063,000</u>
Total - Metro Animal Services		3,203,700

b. All unexpended funds as of June 30, 2008, in the Animal Care Fund may be
carried forward into Fiscal Year 2008-09.

C. METRO POLICE

1. METRO POLICE

a. General Operations

(1)	General Fund	144,317,000
(2)	Agency and Other Receipts	<u>9,660,400</u>
Total - Metro Police		153,977,400

b. Unexpended balances as of June 30, 2008 for the following may be carried forward
into Fiscal Year 2008-09: Any donations given for a specific program/purchase;
Federal and State Forfeited Funds; and Metro Narcotic Street Sales revenues.
Expenditure of these funds requires written authorization of the Chief Financial
Officer.

- c: Included in C. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2009, in an estimated amount of \$1,085,000.

D. ECONOMIC DEVELOPMENT

1. ECONOMIC DEVELOPMENT

a. General Operations

(1)	General Fund	8,462,000
(2)	Community Development	525,000
(3)	Agency and Other Receipts	<u>27,960,300</u>
Total - Economic Development		36,947,300

- b. The unexpended balances for the NIA Center Operations as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted for the purpose of maintenance and repairs of the NIA Center. Expenditure of these funds require the approval of the Chief Financial Officer.
- c. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2008 for all of the Minority Business Development Loans: the Minority Loan Small and Disadvantage Loan Program, the METCO Title IX Loans programs, the Micro Loan Program, and the MBDL Reserve Miscellaneous Revenue may be carried forward into Fiscal Year 2008-09.
- d. The unexpended balances in Community Development Block Grant funds for METCO loan programs, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09.

- e. Federal and State grant funds for Workforce Investment programs, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09.

E. CODES & REGULATIONS

1. CODES & REGULATIONS

a. General Operations

(1)	General Fund	9,044,900
(2)	Community Development	1,903,700
(3)	Agency and Other Receipts	<u>1,112,900</u>
Total - Codes & Regulations		12,061,500

F. PARKS & RECREATION

1. PARKS & RECREATION

a. General Operations

(1)	General Fund	18,501,400
(2)	Community Development	230,000
(3)	Agency and Other Receipts	<u>6,671,500</u>
Total - Parks & Recreation		25,402,900

- b. All monies received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted, or transferred to the Capital Fund, for purposes for which the monies were received.

G. HOUSING & FAMILY SERVICES

1. HOUSING & FAMILY SERVICES

a. General Operations

(1)	General Fund	10,861,400
(2)	Community Development	3,306,600
(3)	Agency and Other Receipts	<u>16,283,900</u>
Total - Housing & Family Services		30,451,900

- b. All unexpended donations and Federal funds as of June 30, 2008 in the following programs may be carried forward into Fiscal Year 2008-09:
Education and Employment Activities; Agency In-Kind Contributions; Foster Grandparents Fundraising Activity & Program, Volunteer Stipends and Recognition Activities; and Retired Senior Volunteer Program Fundraising Activity, Volunteer Meal Reimbursement and Recognition Activities.
- c. All unexpended Federal funds for the Community Services Block Grants as of June 30, 2008 may be carried forward into Fiscal Year 2008-09.
- d. All unexpended funds as of June 30, 2008 in the Summer Lunch Programs may be carried forward into Fiscal Year 2008-09.
- e. The balances in Community Development Block Grant funds, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09.

H. PUBLIC HEALTH AND WELLNESS

1. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	11,230,800
(2)	Gen. Fund - Carryforward	300,000
(3)	Agency and Other Receipts	<u>15,198,300</u>
Total - Public Health & Wellness		26,729,100

- b. Federal and State grant funds for health programs, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09.

I. NEIGHBORHOODS

1. NEIGHBORHOODS

a. General Operations

(1)	General Fund	5,325,100
(2)	Agency and Other Receipts	<u>3,462,400</u>
Total - Neighborhoods		8,787,500

- b. All monies received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted for purposes for which the monies were received.

- c. All monies received and credited to Neighborhoods programs for restricted purposes, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted for purposes for which the monies were received.

J. PUBLIC WORKS & ASSETS

1. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	47,521,200
(2)	Community Development	1,580,700
(3)	Municipal Aid	6,200,000
(4)	Agency and Other Receipts	<u>30,056,700</u>
Total - Public Works & Assets		85,358,600

- b. Included in J. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Coal and Minerals Severance Tax entitlement for the fiscal year ending June 30, 2009, in an estimated amount of \$340,000.
- c. The unexpended balances for the Traffic Operations Synchronization Study as of June 30, 2008, may be carried forward into Fiscal Year 2008-09.
- d. The unexpended balances for the Suburban Street Sweeping Program as of June 30, 2008, may be carried forward into Fiscal Year 2008-09.

K. TECHNOLOGY SERVICES

1. TECHNOLOGY SERVICES

a. General Operations

(1)	General Fund	9,869,400
(2)	Agency and Other Receipts	<u>1,293,600</u>
Total - Technology Services		11,163,000

- b. The amount included under appropriations contained in Item K. 1. a. (1) which is allocated in Technology Services for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Payments from the Data Processing Equipment Fund are hereby authorized and restricted to expenses for replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for Technology Services in accordance with Louisville Metro procedures, upon written request and justification from the Director of Technology Services, and with the approval of the Chief Financial Officer. Any unexpended balance remaining at the close of a fiscal year shall not lapse but shall continue into the succeeding fiscal year.

L. FINANCE & ADMINISTRATION

1. FINANCE & ADMINISTRATION

a. General Operations

(1)	General Fund	16,578,700
(2)	Agency and Other Receipts	<u>6,872,700</u>
	Subtotal - General Operations	23,451,400

(3) Included in Item L. 1. a. , above is the funding for the Revenue Commission receipts, Jeffersontown Interlocal Agreement, QCCT Contract and Ombudsman, School Bus Transportation Subsidy, and Insurance/Risk Management.

(4) The Chief Financial Officer is hereby authorized to transfer funds from Item L.1.a.(1), or from the Fiscal Year 2007-08 appropriations for this purpose, to agency budgets as required to cover Fiscal Year 2007-08 or Fiscal Year 2008-09 costs relating to the Metro's salary adjustments, the Metro's CERS employer contribution requirements, or other accounts that are in deficit.

(5) Included in Item L.1.a.(1), are appropriations to the Finance Department for the Metro's sick leave plans and, if unexpended as of June 30, 2008, those funds shall not lapse but shall be carried forward into Fiscal Year 2008-09.

b. Debt Service Projects

(1)	General Fund	26,883,900
(2)	Agency and Other Receipts	<u>404,900</u>
	Subtotal - Debt Service Projects	27,288,800

- (3) Debt Service Projects - 200 Block Fourth Avenue Project, Louisville
Slugger Field Project, Galleria notes, Judicial Center Improvements,
Airport Expansion, Riverport Authority Improvements, Hall of Justice
Improvements, Jail Complex improvements, Courts Complex
Improvements, Urban County Government Center Improvements,
Louisville Gardens garage construction, Parks improvements, various
road improvements, various Library improvements, and other equipment
purchases and projects.

Total - Finance & Administration

50,740,200

M. HUMAN RESOURCES

1.	HUMAN RESOURCES	General Fund	4,454,500
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N. RELATED AGENCIES

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	16,391,700
(2)	Agency and Other Receipts	<u>3,343,500</u>
Total - Louisville Free Public Library		19,735,200

- b. Amounts unexpended as of June 30, 2008 in Library operating budget
Lease/Repair Costs and Technology Replacement Fund may be transferred
to the Capital Fund for Library repairs and technology replacement capital
projects approved by the Chief Financial Officer; provided however, that the
amount does not exceed any net overall Library budget surplus.

- c. All monies received and credited to Library programs in Fiscal Year 2007-08
for restricted purposes, if unexpended as of June 30, 2008, may be carried
forward into Fiscal Year 2008-09 and restricted for purposes for which the
monies were received.

2. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,561,000
(2)	Agency and Other Receipts	<u>2,494,100</u>
	Total - Waterfront Development Corp.	4,055,100

- b. Any monies credited to Waterfront Development in Fiscal Year 2007-08, and unexpended as of June 30, 2008, shall not lapse and may be carried forward into Fiscal Year 2008-09.

3. TRANSIT AUTHORITY OF RIVER CITY (TARC)

(1)	Mass Transit Trust Fund	39,672,900
(2)	Agency and Other Receipts	<u>13,265,900</u>
	Total - Transit Authority of River City	52,938,800

4.	CONVENTION & VISITORS BUREAU	Agency and Other Receipts	13,935,500
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5.	LOUISVILLE SCIENCE CENTER	General Fund	884,000
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6. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	818,000
(2)	Community Development	35,000
(3)	Agency and Other Receipts	<u>91,300</u>
	Total - Human Relations Commission	944,300

- b. Any unexpended Agency and Other Receipts as of June 30, 2008, may be carried forward into Fiscal Year 2008-09.

7.	OFFICE OF INTERNAL AUDIT	General Fund	746,400
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8. LOUISVILLE ZOOLOGICAL GARDEN

a. General Operations

(1)	General Fund	2,649,800
(2)	Agency and Other Receipts	<u>10,992,600</u>
Total - Louisville Zoological Garden		13,642,400

b. In the event that the net of Fiscal Year 2007-08 Louisville Zoological Garden expenses and revenues results in a June 30, 2008 surplus, the year-end surplus may be transferred to the Capital Fund and expended, with the authorization of the Chief Financial Officer and approval of the Mayor, for Zoo capital improvements, including equipment replacement; provided however, that if the net of Fiscal Year 2007-08 expenses and revenues results in a June 30, 2008 deficit, an amount up to the amount of the deficit, may be transferred to Fiscal Year 2007-08 Zoo operations from any unexpended balance of the previous years' transfers from Zoo surpluses to the Capital Fund.

c. All monies received and credited to Louisville Zoological Garden programs for restricted purposes, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted for purposes for which the monies were received.

O. ELECTED OFFICIALS

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

(1)	General Fund	6,442,600
(2)	Gen. Fund - Carryforward	33,700
(3)	Agency and Other Receipts	<u>554,600</u>
Total - Jefferson County Attorney		7,030,900

- b. All unexpended funds as of June 30, 2008 in the Drug Court Programs shall not lapse, but may be carried forward into Fiscal Year 2008-09.

2. COUNTY CLERK/BOARD OF ELECTIONS

a. General Operations

(1)	General Fund	2,714,200
(2)	Agency and Other Receipts	<u>55,600</u>
Total - County Clerk/Board of Elections		2,769,800

3. COMMONWEALTH ATTORNEY

General Fund	1,062,100
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4. OTHER STATUTORY OBLIGATIONS

a. General Operations

(1)	General Fund	2,640,700
(2)	Agency and Other Receipts	<u>261,100</u>
Total - Other Statutory Obligations		2,901,800

5. CORONER

a. General Operations

(1)	General Fund	1,191,900
(2)	Agency and Other Receipts	<u>7,500</u>
Total - Coroner		1,199,400

P. EXTERNAL AGENCIES

The list of External Agencies below is supplemental information based on the allocations reviewed and recommended by the Community Non-Profit External Agency Advisory Panel. The actual appropriations of the funds are included in the agency budgets responsible for disbursement, which may be allocated on a quarterly basis.

1. ARTS, CULTURAL ASSETS AND PARKS FUND

Allocations contained herein in Item P. 1. a. - z. shall be disbursed at the discretion of the Director of Economic Development based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Actors Theatre of Louisville, Inc	General Fund	59,400
b.	Arcadia Community Center Association, Inc.	General Fund	4,000
c.	Blue Apple Players	General Fund	16,000
d.	Creative Diversity Studio, Inc.	General Fund	5,000
e.	Fund for the Arts, Inc.	General Fund	280,000
f.	Historic Homes Foundation, Inc.	General Fund	3,000
g.	International Order of E.A.R.S., Inc.	General Fund	3,000
h.	J. B. Speed Art Museum	General Fund	10,000
i.	Kentucky Center for the Arts Endowment Fund, Inc.	General Fund	30,000
j.	Kentucky Dance Council, Inc.	General Fund	55,000
k.	Kentucky Museum of Art and Craft, Inc.	General Fund	10,000
l.	Kentucky Opera Association, Inc.	General Fund	55,000
m.	Kentucky Public Radio, Inc.	General Fund	75,000
n.	Kentucky Shakespeare Festival, Inc.	General Fund	40,000
o.	Louisville Orchestra, Inc.	General Fund	190,000
p.	Louisville Visual Art Association, Inc.	General Fund	10,000
q.	Louisville Youth Orchestra	General Fund	2,000
r.	Music Theatre of Louisville	General Fund	10,000
s.	Neighborhood House Inc.	General Fund	10,000
t.	Partnership for Creative Economies, Inc.	General Fund	120,000
u.	Plymouth Community Renewal Ctr., Inc.	General Fund	4,000

v.	Squallis Puppeteers	General Fund	3,000
w.	Stage One: Louisville Children's Theatre, Inc.	General Fund	15,000
x.	Walden Theatre Corporation	General Fund	10,000
y.	West Louisville Performing Arts Academy, Inc.	General Fund	12,000
z.	West Louisville Talent Education Center, Inc.	General Fund	<u>6,000</u>

Total - Arts, Cultural Assets and Parks Fund

1,037,400

2. HOUSING & FAMILY SERVICES FUND

Allocations contained herein in Item P. 2. a. - ss. and 1-16 shall be disbursed at the discretion of the Director of Housing & Family Services based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Americana Community Ctr., Inc.	General Fund	80,200
b.	Arcadia Community Center Assn., Inc.	General Fund	22,000
c.	Cathedral of the Assumption	General Fund	9,800
d.	Catholic Charities of Louisville	General Fund	14,000
e.	Center for Women & Families, Inc.	General Fund	169,400
f.	Choices, Inc.	General Fund	5,300
g.	Clothe-A-Child, Inc.	General Fund	10,000
h.	Community Coordinated Child Care, Inc.	General Fund	115,500
i.	Court Appointed Special Advocates (CASA)	General Fund	11,400
j.	Dare to Care, Inc.	General Fund	21,000
k.	Day Spring Foundation, Inc.	General Fund	5,000
l.	Eastern Area Community Ministries, Inc.	General Fund	17,500
m.	ElderServe, Inc.	General Fund	127,900
n.	Energy Conservation Associates, Inc.	General Fund	50,000
o.	Exploited Children's Help Org., Inc.(ECHO)	General Fund	8,000
p.	Family Life Center, Inc.	General Fund	21,000
q.	Family Place	General Fund	42,900
r.	Fern Creek/Highview United Ministries, Inc.	General Fund	17,500
s.	GuardiaCare Services, Inc.	General Fund	12,000
t.	Habitat for Humanity of Metro Louisville, Inc.	General Fund	21,000
u.	Harbor House of Louisville, Inc.	General Fund	18,000
v.	Healing Place, Inc.	General Fund	150,500
w.	Highlands Community Ministries, Inc.	General Fund	28,700
x.	House of Ruth, Inc.	General Fund	63,700
y.	Jefferson Street Baptist Ctr., Inc.	General Fund	5,600
z.	Jewish Family & Vocational Service	General Fund	13,600
aa.	Legal Aid Society, Inc.	General Fund	116,900
bb.	Metropolitan Housing Coalition, Inc.	General Fund	7,500
cc.	Ministries United South Central Louisville, Inc.	General Fund	38,500
dd.	New Directions Housing Corp.	General Fund	56,000
ee.	Nexstep To Independence, Inc.	General Fund	17,500

ff.	Park DuValle Community Health Center, Inc.	General Fund	25,000
gg.	Plymouth Community Renewal Center, Inc.	General Fund	14,000
hh.	Portland Promise Center	General Fund	5,000
ii.	Prodigal Ministries, Inc.	General Fund	8,100
jj.	Project Women, Inc.	General Fund	53,000
kk.	Society of St. Vincent de Paul	General Fund	18,200
ll.	South Louisville Community Ministries, Inc.	General Fund	6,000
mm.	St. John Center, Inc.	General Fund	50,000
nn.	Urban League of Louisville	General Fund	4,900
oo.	Visually Impaired Preschool Services	General Fund	10,000
pp.	Volunteers of America of KY, Inc.	General Fund	84,000
qq.	Wayside Christian Mission	General Fund	21,900
rr.	Wesley House Community Services, Inc.	General Fund	10,000
ss.	YMCA of Greater Louisville	General Fund	<u>14,000</u>
Subtotal			1,622,000

Ministries

1	Catholic Charities of Louisville, Inc.	General Fund	42,000
2	East Louisville Community Ministry, Inc.	General Fund	53,300
3	Eastern Area Community Ministries, Inc.	General Fund	36,300
4	Fairdale Area Community Ministries, Inc.	General Fund	25,300
5	Fern Creek/Highview United Ministries, Inc.	General Fund	25,100
6	Help Ministries of Central Louisville, Inc.	General Fund	51,800
7	Highlands Community Ministries, Inc.	General Fund	57,000
8	Jeffersontown Area Ministries, Inc.	General Fund	12,500
9	Ministries United South Central Louisville, Inc.	General Fund	87,100
10	Shively Area Ministries, Inc.	General Fund	48,200
11	South East Associated Ministries, Inc.	General Fund	59,000
12	South Louisville Community Ministries, Inc.	General Fund	127,000
13	Southwest Community Ministries, Inc.	General Fund	44,900
14	St. Matthews Area Ministries, Inc.	General Fund	12,700
15	United Crescent Hill Ministries, Inc.	General Fund	27,700
16	West Louisville Community Ministries, Inc.	General Fund	<u>221,600</u>
SUBTOTAL			931,500
Total - Housing & Family Services Fund			2,553,500

3. YOUTH FUND

Allocations contained herein in Item P. 3. a.- pp. Shall be disbursed at the discretion of the Director of Neighborhoods based on service provided and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	All Care Community Center, Inc.	General Fund	15,600
b.	Alliance for Girls, Inc.	General Fund	4,000
c.	Americana Community Center, Inc.	General Fund	18,800
d.	Arcadia Community Center Assn. Inc.	General Fund	4,000
e.	Bates Community Development Corp.	General Fund	13,800
f.	Big Brothers Big Sisters of	General Fund	33,600
g.	Kentuckiana, Inc.		
h.	Boys and Girls Clubs, Inc.	General Fund	17,400
i.	Dreams with Wings, Inc.	General Fund	4,000
j.	Father Maloney's Boys Haven	General Fund	6,400
k.	Girl Scouts of Kentuckiana, Inc.	General Fund	25,300
l.	Jefferson County Area 4-H Council, Inc.	General Fund	4,200
m.	Jewish Family & Vocational Service	General Fund	9,400
n.	of Louisville, Inc.		
o.	Junior Achievement of Kentuckiana, Inc.	General Fund	11,400
p.	Kentucky Refugee Ministries, Inc.	General Fund	9,400
q.	Lincoln Foundation	General Fund	15,200
r.	Louisville Central Community Ctr., Inc.	General Fund	12,600
s.	Louisville Police Athletic League, Inc.	General Fund	4,000
t.	Louisville Youth Group, Inc.	General Fund	7,200
u.	Maryhurst, Inc.	General Fund	19,200
v.	Neighborhood House	General Fund	18,800
w.	New Directions Housing Corporation	General Fund	8,000
x.	Non-School Hours Grants	General Fund	32,000
y.	Peace Education Program	General Fund	15,500
z.	Plymouth Community Renewal Ctr.	General Fund	24,600
aa.	Presbyterian Community Center	General Fund	9,600
bb.	Project One, Inc.	General Fund	46,900
cc.	Salvation Army Boys and Girls Clubs	General Fund	46,900
dd.	Southern Star Development Corporation	General Fund	8,000
ee.	Squallis Puppeteers, Inc.	General Fund	3,200
ff.	St. Anthony Community Outreach Center, Inc..	General Fund	15,700
gg.	St. George's Community Center, Inc.	General Fund	15,700
hh.	Steward's Staff, Inc.	General Fund	7,800
ii.	Teen Pregnancy Prevention Intervention, Inc.	General Fund	12,000
kk.	United Crescent Hill Ministries, Inc.	General Fund	8,000
ll.	Urban League of Louisville, The	General Fund	16,600
mm.	Wesley House Community Services, Inc.	General Fund	4,000
nn.	YMCA of Greater Louisville	General Fund	25,100
oo.	Young Adult Development in Action, Inc.	General Fund	46,900
pp.	Youth Alive, Inc.	General Fund	<u>18,800</u>

Total - Youth Fund

619,600

Q. CAPITAL CONSTRUCTION

1. TRANSFER TO CAPITAL CUMULATIVE RESERVE FUND

a.	General Fund	7,248,200
b.	Community Development	4,847,000
c.	Municipal Aid	4,880,300
d.	County Road Aid	<u>1,179,700</u>
Total - Transfer to Capital Cumulative Reserve Fund		18,155,200

PART II.

A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT FUND

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant Funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Fund.
2. Any Community Development Fund operating budget surplus at the close of Fiscal Year 2008-09 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated balance of the Community Development Fund unless otherwise specifically provided herein.
3. All Community Development fund allocations from Fiscal Year 2007-08, or from previous years of a project or capital construction nature, may be carried forward into Fiscal Year 2008-09. All such allocations shall be reviewed quarterly by the Finance & Administration Department. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated balance of the Community Development Fund.

4. Appropriations of Community Development Funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Housing & Family Services Department.
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**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS,
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2008-09, and any balance forwarded to the credit of any such account from the previous year, exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in Fiscal Year 2008-09 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council.
2. In the event an agency's receipts during Fiscal Year 2008-09 are less than the appropriation made herein, the Chief Financial Officer is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2009.

PART III.
GENERAL PROVISIONS

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2008. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Chief Financial Officer in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.
2. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of the Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
3. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.

4. Any agency operating budget surplus at the close of the 2007-08 Fiscal Year, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2008 may be carried forward to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be carried forward to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds, and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall carry forward and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.
5. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2008-09 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval.

6. Contracts - Appropriations in the Fiscal Year 2008-09 operating budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
- Appropriations in the Fiscal Year 2008-2009 operating budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

PART IV.

SECTION II. This Ordinance shall become effective for tax periods beginning on or after July 1, 2008.

PART V.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

Kathleen J. Herron
Metro Council Clerk

Jim King
President of the Council

Jerry E. Abramson
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Irv Maze
Jefferson County Attorney

BY: _____